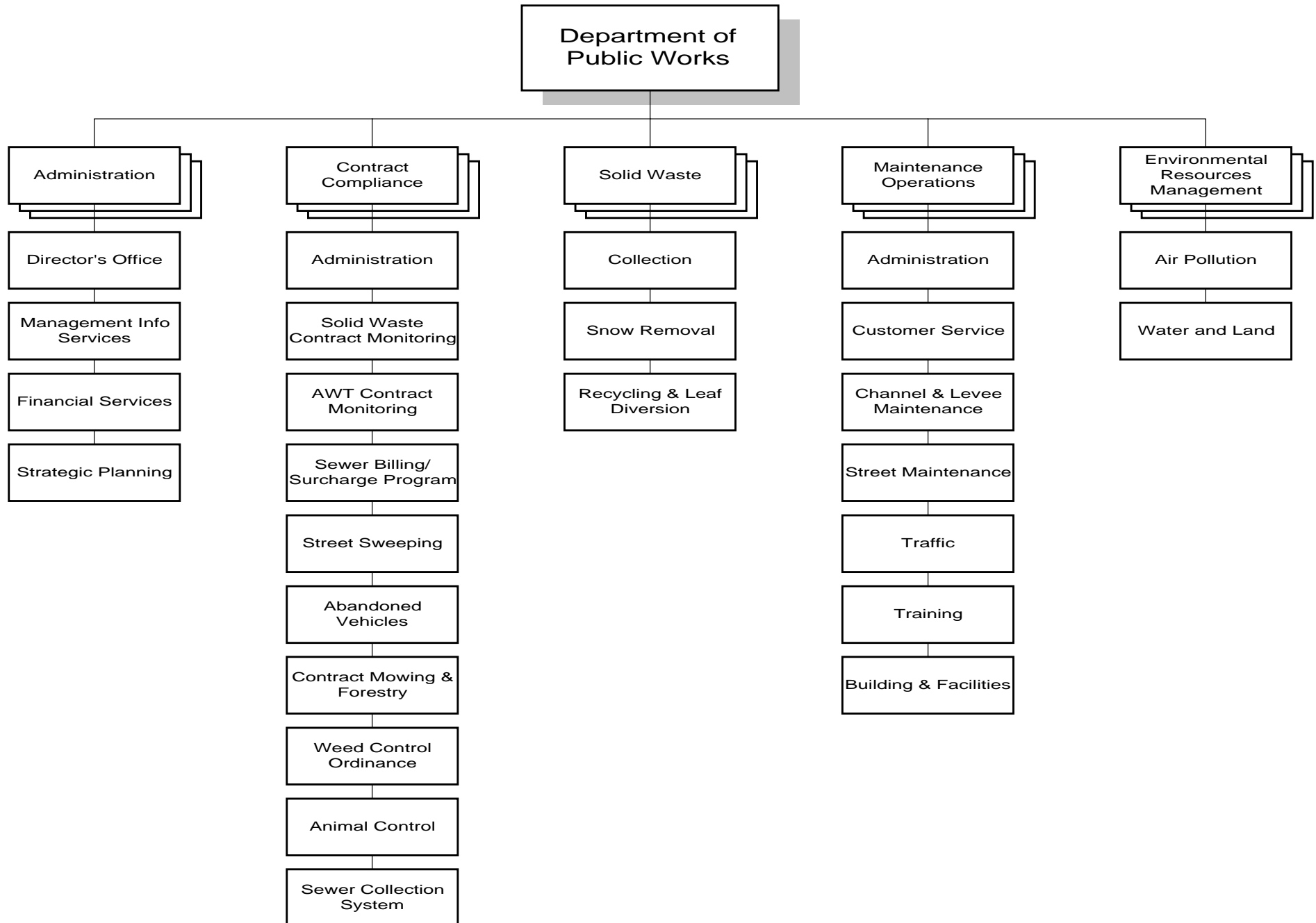


Organization Chart



Department of Public Works**Mission Statement:**

By its management of the City's streets, levees, sewers, traffic systems, and the municipal solid waste collection and disposal systems, the Department of Public Works seeks to provide efficient services to the citizens of Indianapolis while improving the quality of life within the City's neighborhoods.

The Department of Public Works (DPW) maintains public infrastructure (including streets, sewers, levees, and traffic systems) and manages municipal solid waste collection and disposal. DPW also manages environmental issues in order to ensure a healthy, safe, and natural environment (air, land, and water).

Organizational Policy:

- DPW manages the personnel and budgets responsible for maintaining City infrastructure, including streets, traffic systems, storm and sanitary sewers, levees, and other facilities.
- DPW provides reliable and efficient solid waste collection and disposal.
- The Department administers environmental permits and inspects air, land and water for environmental health and safety.
- The Department develops policies for enhancing public services in solid waste, sewer, storm and street maintenance.

New Initiatives:

CSO Infrastructure: Develop and implement maintenance programs for combined sewer overflow (CSO) reduction related infrastructure.

Recycling Committee: Create a recycling committee for the purpose of evaluating and developing a citywide recycling program.

Performance Incentives: Continue to improve performance through enhanced cost accounting and appropriate incentive programs to ensure that employees are rewarded based on productivity and performance improvements.

Infrastructure Maintenance/Environmental Management: Develop policies for infrastructure maintenance and environmental management in order to strengthen neighborhoods throughout Indianapolis.

Operational Flexibility: Retain operational flexibility to respond to neighborhood needs through effective allocation of the Department's financial, human, and equipment resources.

Department of Public Works

Customer Service: Focusing on providing swift, superior customer service to meet neighborhood needs, thereby improving the quality of life throughout the City of Indianapolis.

Standard Operating Procedures: Develop and implement standard operating procedures to improve service delivery.

Response Times: Improve response times to requests for services.

Coordinate Priorities with DCAM: Coordinate infrastructure management priorities with the Department of Capital Asset Management and other City departments and agencies to add efficiencies to services that work to improve neighborhoods in Indianapolis.

Safety Awareness: Working in collaboration with AFSCME Council 62 in developing safety procedures, and increased safety awareness among DPW employees.

Employee Training: Empower employees by providing increased training and educational programs within DPW, thereby improving the quality and efficiency of services delivered to the citizens of Indianapolis

Policy Goals and Outcomes:

ASSURING PERSONAL SAFETY. Providing the community with safe, secure neighborhoods and homes whereby citizens and property are protected through adequate public safety services and the enforcement of applicable laws.

Animal Control

Through a character 050 chargeback, funds are provided to the Department of Public Safety to operate the Animal Care and Control Division.

STRENGTHENING NEIGHBORHOODS. Providing basic city services that strengthen neighborhoods and the families that live within them, and ensuring well-maintained, affordable housing, cleaner environment, more inclusive community, and strong support for arts.

Solid Waste Collection & Disposal

DPW provides timely, cost-efficient solid waste collection and disposal.

Grass & Weed Control

DPW provides grass and weed control services to maintain health and safety as well as the proper appearance of thoroughfares, levees, parkways, and other properties.

Department of Public Works**Safe Roads and Sidewalks**

DPW performs road maintenance to maintain smooth, safe thoroughfares on which commerce may operate and residents may travel.

Compliance with City Codes

DPW enforces the city's weed control ordinances.

PROVIDING SYSTEMS THAT WORK. Ensuring accessible, affordable transportation and city infrastructure systems – such as sewers, streets, and information technology – that are high-quality, reliable, and cost-effective, while maintaining high standards of environmental friendliness and public access.

Meeting Transportation/Traffic Challenges

Well-marked and directed streets are essential to the safety of those traveling through our community. DPW ensures that traffic signals, signs, and pavement markings are properly maintained and installed.

Safe Air, Water and Land

To reduce pollution sources affecting the air, water, and land in Marion County, DPW establishes and implements programs for improving air quality; collects air quality data; develops pollution control strategies; examines emissions; inspects emissions sources and vehicles to ensure compliance with federal environmental standards; provides environmental management assistance for City departments, industry and citizens; performs Phase I and II site assessments; oversees environmental enforcement; monitors surface water, storm water and sewer overflow; provides hazardous materials emergency response; and manages citywide environmental contracts.

Safe & Efficient Wastewater Treatment

DPW ensures that wastewater is properly treated and that acceptably clean effluent water is released into the White River from the Advanced Wastewater Treatment plants. This activity is important for public health and safety, and is important to the City's ability to compete with other communities for commercial and residential inhabitants who contribute to our thriving economy. DPW performs preventative maintenance on the City's storm and sanitary sewer systems. These services reduce the likelihood of backups into citizens' homes and diminish the deterioration of our streets, thus promoting a healthy, safe environment for our community.

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Department of Public Works

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Division	Employee Classification	1999 Budget	2000 Budget	Jun-00 Actual	2001 Budget
ADMINISTRATION DIVISION	BI-WEEKLY POSITION FTE	16.00	10.00	10.00	10.00
	SEASONAL STAFF FTE	1.60	0.81	0.27	0.75
	Subtotal Administration Division	17.60	10.81	10.27	10.75
CONTRACT COMPLIANCE	BI-WEEKLY POSITION FTE	20.00	24.00	22.00	25.00
	PART TIME POSITION FTE	1.10	1.10	0.50	0.50
	SEASONAL STAFF FTE	1.20	1.35	0.75	1.25
	Subtotal Contract Compliance Division	22.30	26.45	23.25	26.75
SOLID WASTE	BI-WEEKLY POSITION FTE	15.00	14.00	14.00	14.00
	UNION POSITION FTE	111.00	86.00	86.00	86.00
	Subtotal Solid Waste Division	126.00	100.00	100.00	100.00
MAINTENANCE OPERATIONS	BI-WEEKLY POSITION FTE	84.00	77.00	78.00	77.00
	SEASONAL STAFF FTE	0.00	2.70	2.50	2.75
	UNION POSITION FTE	261.00	251.00	251.00	253.00
	Subtotal Maintenance Operations Division	345.00	330.70	331.50	332.75
ENVIRONMENTAL RESOURCES MANAC	BI-WEEKLY POSITION FTE	40.00	42.00	39.00	45.00
	SEASONAL STAFF FTE	5.00	1.77	0.00	1.00
	Subtotal Environmental Resources Management Division	45.00	43.77	39.00	46.00
TOTAL - BIWEEKLY FTE		175.00	167.00	163.00	171.00
TOTAL - PART TIME FTE		1.10	1.10	0.50	0.50
TOTAL - SEASONAL FTE		7.80	6.63	3.52	5.75
TOTAL - UNION		372.00	337.00	337.00	339.00
GRAND TOTAL		555.90	511.73	504.02	516.25

Department of Public Works

Current Year Appropriations

Resources and Requirements

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
710	LICENSES AND PERMITS	813,399	877,218	877,218	863,600	-13,618	-13,618
730	CHARGES FOR SERVICES	73,909,957	70,061,043	70,151,043	71,759,730	1,698,687	1,608,687
750	INTERGOVERNMENTAL	1,455,512	398,750	417,350	413,895	15,145	-3,455
760	SALE AND LEASE OF PROPERTY	573,061	552,810	552,810	542,810	-10,000	-10,000
770	FEES FOR SERVICES	1,745,746	1,294,208	1,754,208	1,750,000	455,792	-4,208
780	FINES AND PENALTIES	670,449	489,607	489,607	613,542	123,935	123,935
790	MISCELLANEOUS REVENUE	347,473	392,100	302,100	235,100	-157,000	-67,000
	From (To) Fund Balance	20,545,456	26,862,229	26,952,229	27,438,943	576,714	486,714
Total Resources		100,061,054	100,927,965	101,496,565	103,617,620	2,689,655	2,121,055
Requirements							
010	PERSONAL SERVICES	22,316,599	22,636,830	22,633,330	23,021,750	384,920	388,420
020	MATERIALS AND SUPPLIES	4,064,213	4,087,011	4,062,561	4,141,333	54,322	78,772
030	OTHER SERVICES AND CHARGES	64,391,550	64,661,678	65,003,468	64,931,874	270,196	-71,594
040	PROPERTIES AND EQUIPMENT	3,816,215	4,558,982	4,378,782	4,339,589	-219,393	-39,193
050	INTERNAL CHARGES	5,472,476	4,983,464	5,418,424	7,183,074	2,199,610	1,764,650
Total Requirements		100,061,054	100,927,965	101,496,565	103,617,620	2,689,655	2,121,055

City of Indianapolis

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PUBLIC WORKS

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	6,085,986	5,997,148	6,184,426	6,132,001	134,853	-52,425
101 SALARIES - WEEKLY	9,824,835	9,643,442	9,932,747	10,337,545	694,103	404,798
110 SALARIES - TEMPORARY	246,216	147,830	147,830	123,687	-24,143	-24,143
120 OVERTIME	1,503,821	1,683,931	1,683,931	1,590,421	-93,510	-93,510
130 GROUP INSURANCE	1,650,276	1,829,524	1,829,524	1,923,564	94,040	94,040
140 EMPLOYEE ASSISTANCE PROGRAM	159,668	163,509	163,509	171,543	8,034	8,034
160 PENSION PLANS	998,650	807,230	807,230	664,755	-142,475	-142,475
170 SOCIAL SECURITY	1,317,706	1,241,858	1,241,858	1,280,299	38,441	38,441
180 UNEMPLOYMENT COMPENSATION	8,848	13,036	13,036	1,500	-11,536	-11,536
185 WORKER'S COMPENSATION	520,594	629,239	629,239	631,675	2,436	2,436
190 SPECIAL PAY/COMPENSATION	0	480,083	0	164,760	-315,323	164,760
TOTAL PERSONAL SERVICES	22,316,600	22,636,830	22,633,330	23,021,750	384,920	388,420
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.7%	1.7%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	44,918	69,025	69,025	67,625	-1,400	-1,400
205 COMPUTER SUPPLIES	64,921	82,897	82,897	86,034	3,137	3,137
210 MATERIALS AND SUPPLIES	56,983	52,787	52,787	44,600	-8,187	-8,187
215 BUILDING MATERIALS AND SUPPLIES	1,851,636	2,326,100	2,299,650	2,377,000	50,900	77,350
220 REPAIR PARTS, TOOLS AND ACCESSORIES	101,961	118,050	120,050	176,500	58,450	56,450
225 GARAGE AND MOTOR SUPPLIES	8,074	11,500	11,500	11,500	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	117,057	112,300	112,300	112,760	460	460
235 CHEMICAL AND LAB SUPPLIES	1,734,101	1,216,800	1,216,800	1,167,800	-49,000	-49,000
240 ARSENAL SUPPLIES AND TOOLS	16	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	84,547	97,552	97,552	97,514	-38	-38
TOTAL MATERIALS AND SUPPLIES	4,064,213	4,087,011	4,062,561	4,141,333	54,322	78,772
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.3%	1.9%
CHARACTER 030 - OTHER SERVICES AND CHARGES						

City of Indianapolis

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PUBLIC WORKS

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
300 PROFESSIONAL SERVICES	334,398	389,400	389,400	391,400	2,000	2,000
303 CONSULTING SERVICES	576,101	1,222,000	1,312,000	1,144,040	-77,960	-167,960
306 ARCHITECTURAL AND ENGINEERING SERVICES	777,250	805,000	805,000	965,000	160,000	160,000
309 TECHNICAL SERVICES	941,470	881,611	1,341,284	954,742	73,131	-386,542
312 MANAGEMENT CONTRACTS	30,320,626	31,366,930	31,359,730	33,157,131	1,790,201	1,797,401
315 TEMPORARY SERVICES	1,238,534	810,000	859,500	681,000	-129,000	-178,500
321 WASTE COLLECTION AND DISPOSAL	16,197,027	18,476,598	18,387,598	17,529,636	-946,962	-857,962
323 POSTAGE AND SHIPPING	121,912	61,800	67,100	61,250	-550	-5,850
326 COMMUNICATION SERVICES	349,219	331,694	331,994	311,836	-19,858	-20,158
329 TRAVEL AND MILEAGE	97,231	113,380	113,380	102,140	-11,240	-11,240
332 INSTRUCTION AND TUITION	52,177	80,500	77,275	74,000	-6,500	-3,275
335 INFORMATION TECHNOLOGY	1,428,229	1,819,710	1,827,110	1,478,797	-340,913	-348,313
338 INFRASTRUCTURE MAINTENANCE	3,758,099	3,358,557	3,192,272	3,124,879	-233,678	-67,393
341 ADVERTISING	64,664	65,000	65,000	68,500	3,500	3,500
344 PRINTING AND COPYING CHARGES	116,993	143,000	143,000	141,950	-1,050	-1,050
347 PROMOTIONAL ACCOUNT	9,979	10,000	10,000	10,000	0	0
350 FACILITY LEASE AND RENTALS	227,549	205,362	205,689	223,087	17,725	17,398
353 UTILITIES	3,009,795	3,161,560	3,161,560	3,183,910	22,350	22,350
356 EQUIPMENT MAINTENANCE AND REPAIR	179,913	188,420	183,420	187,220	-1,200	3,800
359 EQUIPMENT RENTAL	44,525	30,300	30,300	19,800	-10,500	-10,500
362 BUILDING MAINTENANCE AND REPAIR	175,816	203,000	203,000	203,000	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	77,187	83,000	83,000	82,000	-1,000	-1,000
368 INSURANCE PREMIUMS	366,803	329,481	329,481	333,381	3,900	3,900
371 MEMBERSHIPS	20,210	9,400	9,400	13,650	4,250	4,250
374 SUBSCRIPTIONS	14,594	14,875	14,875	10,425	-4,450	-4,450
377 LEGAL SETTLEMENTS AND JUDGMENTS	493,249	441,000	441,000	417,000	-24,000	-24,000
383 THIRD PARTY CONTRACTS	3,300,000	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	97,999	60,100	60,100	62,100	2,000	2,000
TOTAL OTHER SERVICES AND CHARGES	64,391,550	64,661,678	65,003,468	64,931,874	270,196	-71,594
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					0.4%	-0.1%

City of Indianapolis

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PUBLIC WORKS

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
410 IMPROVEMENTS	485	0	0	18,000	18,000	18,000
415 FURNISHINGS AND OFFICE EQUIPMENT	262,533	232,300	232,300	199,507	-32,793	-32,793
420 EQUIPMENT	417,423	552,500	520,500	685,500	133,000	165,000
425 VEHICULAR EQUIPMENT	2,879,698	2,733,615	2,585,415	2,396,715	-336,900	-188,700
445 LEASE AND RENTAL OF EQUIPMENT	256,077	1,040,567	1,040,567	1,039,867	-700	-700
TOTAL PROPERTIES AND EQUIPMENT	3,816,215	4,558,982	4,378,782	4,339,589	-219,393	-39,193
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-4.8%	-0.9%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	1,000,330	943,278	943,278	1,149,545	206,267	206,267
520 FLEET SERVICES CHARGES	4,104,082	3,730,341	4,165,301	4,401,420	671,079	236,119
540 DIVISIONAL CHARGES	1,155,010	1,350,931	1,350,931	2,278,984	928,053	928,053
550 INTER DEPARTMENTAL CHARGES	-786,945	-1,041,086	-1,041,086	-646,875	394,211	394,211
TOTAL INTERNAL CHARGES	5,472,476	4,983,464	5,418,424	7,183,074	2,199,610	1,764,650
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					44.1%	32.6%
TOTAL PUBLIC WORKS	100,061,055	100,927,965	101,496,565	103,617,620	2,689,655	2,121,055
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					2.7%	2.1%

**Department of Public Works
Administration Division****Mission Statement:**

The Division of Administration directs the activities of the Department of Public Works (DPW) to ensure the efficient delivery of municipal services to the neighborhoods of Indianapolis. These services include solid waste collection, street maintenance, maintenance of channels and levees, maintenance of city owned infrastructure, oversight of sewage collection and treatment, and management of environmental services. By focusing on neighborhood needs, DPW is attempting to improve the quality of life for all of Indianapolis, one neighborhood at a time.

Organizational Policy:

- The Administration Division includes the Director's Office and the following sections with their respective functions:
- Fleet Services – manages maintenance, procurement, and distribution of vehicle fleet for the Department of Public Works.
- Financial Services – budgeting, payroll, accounts payable.
- Public Affairs – media relations and public information opportunities.
- Strategic Planning/Applied Technology – strategic planning for innovative use of technology and development of strategic plans for more effective service.

New Initiatives:

Strategic Planning: Provide long-term strategic financial and management planning for the department. Monitor state and federal actions affecting the department.

Safety Awareness: Working in collaboration with AFSCME Council 62 in developing safety procedures, and increased safety awareness among DPW employees.

Employee Training: Empower employees by providing increased training and educational programs within DPW, thereby improving the quality and efficiency of services delivered to the citizens of Indianapolis.

Operational Flexibility: Ensure that departmental staff has a common understanding about DPW's priorities while retaining operational flexibility.

Standard Operating Procedures: Ensure that operating divisions have proper resources with which to accomplish their goals and objectives.

Department of Public Works Administration Division

Outcome and Activities:

ADMINISTRATION. To provide direction and leadership to the divisions within the Department, so the activities of the Department reflect the policy decisions of the Mayor's Administration.

The Division of Administration develops and implements policies, programs and resources for the Department to reach the most effective and efficient service delivery of street traffic, sewer, storm water, flood control, environmental and solid waste services for the citizens of Indianapolis and Marion County.

- Develop policies for infrastructure maintenance and environmental management in order to strengthen neighborhoods throughout Indianapolis.
- Retaining operational flexibility to respond to neighborhood needs through prudent allocation of the Department's financial, human, and equipment resources.
- Focus on providing swift, superior customer service to meet neighborhood needs, thereby improving the quality of life throughout the City of Indianapolis.
- Coordinate infrastructure management priorities in collaboration with the Department of Capital Asset Management and other City departments and agencies to add efficiencies to services that work to improve neighborhoods in Indianapolis.
- Working in collaboration with AFSCME Council 62 to develop safety procedures and increase safety awareness among DPW employees.
- Empower employees by providing increased training and educational programs within DPW, thereby improving the quality and efficiency of services delivered to the citizens of Indianapolis.
- Provide long-term strategic financial and management planning for the department.
- Monitor state and federal actions affecting the department.
- Seek additional Federal, State, and other funding for programs within the Department of Public Works.
- Develop a comprehensive maintenance program for the newly constructed Combined Sewer Overflow (CSO) structures.
- Develop a departmental procedures manual.

Performance Measures:

External Funding Sources	2000 Actual	2001 Budget
Federal	\$215,455	\$170,000
State & Permits	\$469,288	\$470,000
Other		\$75,000
 Development Procedures Manual		 90% completed

City of Indianapolis**2001 Annual Budget****Department of Public Works
Administration Division****Current Year Appropriations****Resources and Requirements**

		1999	2000	Estimated	2001	2001 To 2000	2001 To 2000
		Actual	Original Budget	Final 2000 Budget	Proposed Budget	Original Difference	Est. Final Difference
Resources							
730	CHARGES FOR SERVICES	365,200	400,000	400,000	400,000	0	0
750	INTERGOVERNMENTAL	150,095	0	0	0	0	0
760	SALE AND LEASE OF PROPERTY	81,206	0	0	0	0	0
790	MISCELLANEOUS REVENUE	10,464	0	0	0	0	0
	From (To) Fund Balance	-586,017	0	0	0	0	0
Total Resources		20,949	400,000	400,000	400,000	0	0
Requirements							
010	PERSONAL SERVICES	877,824	520,116	520,116	514,984	-5,132	-5,132
020	MATERIALS AND SUPPLIES	13,074	49,300	49,300	41,800	-7,500	-7,500
030	OTHER SERVICES AND CHARGES	2,730,625	2,734,200	2,733,400	2,228,650	-505,550	-504,750
040	PROPERTIES AND EQUIPMENT	153,661	64,000	64,000	41,000	-23,000	-23,000
050	INTERNAL CHARGES	-3,754,235	-2,967,616	-2,966,816	-2,426,434	541,182	540,382
Total Requirements		20,949	400,000	400,000	400,000	0	0

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PUBLIC WORKS ADMINISTRATION DIVISION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	660,128	407,368	419,589	406,269	-1,099	-13,320
110 SALARIES - TEMPORARY	69,381	14,280	14,280	14,820	540	540
120 OVERTIME	30	0	0	0	0	0
130 GROUP INSURANCE	43,850	26,947	26,947	30,427	3,480	3,480
140 EMPLOYEE ASSISTANCE PROGRAM	4,728	3,203	3,203	3,360	157	157
160 PENSION PLANS	39,493	20,979	20,979	16,592	-4,387	-4,387
170 SOCIAL SECURITY	55,024	32,891	32,891	32,776	-115	-115
185 WORKER'S COMPENSATION	5,190	2,227	2,227	2,215	-12	-12
190 SPECIAL PAY/COMPENSATION	0	12,221	0	8,525	-3,696	8,525
TOTAL PERSONAL SERVICES	877,824	520,116	520,116	514,984	-5,132	-5,132
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-1.0%	-1.0%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	2,690	9,000	9,000	6,000	-3,000	-3,000
205 COMPUTER SUPPLIES	10,194	40,000	40,000	35,000	-5,000	-5,000
210 MATERIALS AND SUPPLIES	190	300	300	300	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	500	500	500
TOTAL MATERIALS AND SUPPLIES	13,074	49,300	49,300	41,800	-7,500	-7,500
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-15.2%	-15.2%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	100,137	75,000	75,000	150,000	75,000	75,000
303 CONSULTING SERVICES	385,201	425,000	425,000	425,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICES	222,627	190,000	190,000	200,000	10,000	10,000
309 TECHNICAL SERVICES	11,436	9,381	9,381	9,692	311	311
312 MANAGEMENT CONTRACTS	882	2,000	2,000	2,000	0	0
315 TEMPORARY SERVICES	18,070	3,000	2,200	3,000	0	800

City of Indianapolis

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PUBLIC WORKS ADMINISTRATION DIVISION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
323 POSTAGE AND SHIPPING	26,236	35,500	35,500	33,250	-2,250	-2,250
326 COMMUNICATION SERVICES	33,224	37,500	37,500	28,100	-9,400	-9,400
329 TRAVEL AND MILEAGE	17,656	23,200	23,200	17,000	-6,200	-6,200
332 INSTRUCTION AND TUITION	5,129	20,500	20,500	15,500	-5,000	-5,000
335 INFORMATION TECHNOLOGY	1,368,990	1,438,232	1,438,232	880,457	-557,775	-557,775
341 ADVERTISING	0	4,000	4,000	2,000	-2,000	-2,000
344 PRINTING AND COPYING CHARGES	15,477	35,000	35,000	35,000	0	0
347 PROMOTIONAL ACCOUNT	9,979	10,000	10,000	10,000	0	0
350 FACILITY LEASE AND RENTALS	85,089	46,612	46,612	63,326	16,714	16,714
356 EQUIPMENT MAINTENANCE AND REPAIR	879	2,500	2,500	950	-1,550	-1,550
359 EQUIPMENT RENTAL	336	300	300	300	0	0
362 BUILDING MAINTENANCE AND REPAIR	6,000	0	0	0	0	0
368 INSURANCE PREMIUMS	785	600	600	600	0	0
371 MEMBERSHIPS	13,837	4,000	4,000	8,000	4,000	4,000
374 SUBSCRIPTIONS	6,998	7,375	7,375	3,975	-3,400	-3,400
377 LEGAL SETTLEMENTS AND JUDGMENTS	401,656	364,500	364,500	340,500	-24,000	-24,000
TOTAL OTHER SERVICES AND CHARGES	2,730,625	2,734,200	2,733,400	2,228,650	-505,550	-504,750
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-18.5%	-18.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	146,566	61,500	61,500	40,000	-21,500	-21,500
420 EQUIPMENT	7,095	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	0	2,500	2,500	1,000	-1,500	-1,500
TOTAL PROPERTIES AND EQUIPMENT	153,661	64,000	64,000	41,000	-23,000	-23,000
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-35.9%	-35.9%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	1,000,330	943,278	943,278	1,149,545	206,267	206,267

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**PUBLIC WORKS
ADMINISTRATION DIVISION**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
520 FLEET SERVICES CHARGES	1,292	5,310	6,110	2,790	-2,520	-3,320
530 DEPARTMENTAL CHARGES	-4,755,856	-3,916,204	-3,916,204	-3,578,769	337,435	337,435
TOTAL INTERNAL CHARGES	-3,754,235	-2,967,616	-2,966,816	-2,426,434	541,182	540,382
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-18.2%	-18.2%
 TOTAL ADMINISTRATION DIVISION	 20,949	 400,000	 400,000	 400,000	 0	 0
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%

**Department of Public Works
Contract Compliance Division****Mission Statement:**

The Contract Compliance Division is responsible for the administration and monitoring of departmental contracts. The division evaluates these contracts in an effort to provide the residents of Marion County with contracts that result in quality services in a fiscally responsible manner.

Organizational Policy:

- This division monitors the Department's contracts for such services as wastewater treatment, sewer billing, roadside, median and park mowing, street sweeping, abandoned vehicle enforcement, solid waste collection, sewer collection system maintenance, freon disposal, asbestos abatement, and solid waste billing.
- The division administers compliance with the public nuisance weed ordinance.
- The division participates in the bid, evaluation and award of annual contracts and services agreements for the Department.

New Initiatives:

Recycling Committee: Assembling a recycling committee for the purpose of evaluating and developing a citywide recycling program.

Intra-local Agreements: Focusing on developing relationships with county agencies in an effort to address illegal dumping issues.

Information Management: Participating in developing a software program that will allow the sharing of information between all City departments.

Identify Duplicative Services: Working with City departments in an effort to identify and streamline duplicative services.

Contract Monitoring: Implementing a contract monitoring system which will provide an electronic suspense file which will enable the division to process contracts in a timely manner.

Customer Service: Actively involved in correcting and updating databases used for sewer billing and other billing services.

**Department of Public Works
Contract Compliance Division**

Neighborhood Beautification: Strengthening neighborhood beautification issues to enhance the quality of neighborhoods in Marion County.

Special Needs: Identifying special waste needs of Marion County residents and businesses in an effort to provide necessary solutions.

Contract Compliance: Strengthening the enforcement and monitoring of compliance issues for services that are contracted out through this division.

Outcomes and Activities:

ANIMAL CARE AND CONTROL. The City promotes the safety of citizens from animals and animal borne diseases, fosters the humane treatment of unwanted animals, enforces animal laws, conducts licensing operations, inspects facilities which deal with or sell animals, conducts educational programs, and operates a kennel.

Field Operations

DPW provides funding to the Department of Public Safety for field operations including stray animal control, rescue of homeless animals, animal bite investigations and animal nuisance investigations.

Kennel Facilities

The animal control kennel facility, operated by the Department of Public Safety, houses stray, lost, and unwanted animals. Funding is provided from DPW through a character 05 chargeback.

SOLID WASTE COLLECTION & DISPOSAL. The Department of Public Works (DPW), Contract Compliance Division administers private collection contracts to ensure timely, cost-efficient solid waste collection and disposal.

Waste-To-Energy Facility

The division administers the contract with Ogden-Martin to operate the waste-to-energy facility, which provides the city with adequate solid waste disposal capacity. In addition, steam is generated as a by-product and its sale provides a revenue source to the city.

**Department of Public Works
Contract Compliance Division**

Solid Waste Contract Monitoring

The division administers the trash collection contracts, under which several private vendors and DPW crews pick up residential trash, heavy trash, and fall leaf collection in ten competed districts and two non-competed inner city districts.

Abandoned Vehicles

The division administers a contract to ticket, tow, and dispose of both abandoned vehicles and vehicles previously towed to the IPD impound lots, as defined by city ordinance.

Solid Waste Billing

New Marion County residences on City trash routes are added to the Treasurer's records for billing, and are billed by an outside contractor. Contract Compliance manages a contract to complete these tasks.

Drop-off Recycling

The division administers the city's contract for the 25 drop off recycling facilities located throughout Indianapolis.

Dead Animal Collection

The division administers a contract for the processing of animal carcasses picked up by the Maintenance Operations division.

Residential Trash

The division administers contracts with various private firms which collect and dispose of trash from residential areas throughout the county.

COMPLIANCE WITH CITY CODES.

Weed Control Ordinance Enforcement

The division enforces the city's weed ordinance, which establishes a procedure for citing private properties in violation, and the division administers private contracts to cut the weeds if not brought into compliance.

**Department of Public Works
Contract Compliance Division****GRASS AND WEED CONTROL****Mowing**

The division administers contracts with various vendors to mow medians, roadsides, and City-owned lots, and monitors compliance of City parks mowing contracts.

SAFE ROADS AND SIDEWALKS**Street Sweeping**

The division administers a contract to sweep downtown streets, thoroughfares, and many residential streets, and on-call (emergency) cleanups.

SAFE & EFFICIENT WASTEWATER TREATMENT. The Department of Public Works ensures that wastewater is properly treated and that acceptably clean effluent water is released into the White River from the Advanced Wastewater Treatment (AWT) plants. This activity is important for public health and safety, and is important to the city's ability to thrive economically.

AWT Facilities

The division administers a contract with the White River Environmental Partnership to operate and maintain the City's two wastewater treatment (AWT) facilities. Included in the operation of the facilities is the administration of the industrial pretreatment program, which regulates the quality of industrial wastewater discharged in the sewer system.

Sewer Billings/Surcharge Program

The division administers a contract to collect the City's sewer user fees. The division also oversees agreements with the communities of Greenwood, Lawrence, Beech Grove and the Ben Davis Conservatory District to provide wastewater treatment for their sewage.

Effective Storm & Sanitary Sewers Collection System

- The division administers a contract with White River Environmental Partnership (WREP) to operate and maintain the City's storm and wastewater collection system.

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Department of Public Works Contract Compliance Division

Performance Measures:

1. Increase in tonnage amount; decrease in tonnage of waste going to landfill. Changes in these measures will increase public awareness concerning recycling issues.
2. Decrease in waste tonnage.
3. Decrease in number of overall complaints to Mayor's Action Center (MAC) and division. **Decrease** in overall response time – by identifying and eliminating duplicative efforts, more efficient services will be provided.
4. Greater efficiency should result in a decrease of overall complaints. Decrease in overall city budget resulting from elimination of duplicative services and dollars.
5. Greater efficiency. Possible decrease in budgeted contract amounts because of open competition, (more vendors to choose from).
6. Increase in revenue, as current database does not accurately reflect the number of persons receiving city services. Possible decrease in monies paid to Contractor's as payment could be properly adjusted to reflect actual numbers of units served.
7. Decrease in number of citizen complaints. Possible revenue generated for the City through improved neighborhoods, which may attract more conventions and other types of businesses for the City.
8. Possible decreases in illegal dumping and contaminated waste. Increase in City revenue if waste issues are handled through partners of the City.
9. Decrease in complaints. Possible increase in revenue by increased monitoring of services provided by Contractor as they relate to performance issues of contractor.

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
SOLID WASTE COLLECTION & DISPOSAL				
Solid Waste Collection				
Units Collected-Private Contract x 52 collections/yr	6,561,984	6,562,400	770,070	6,725,940
Units Collected-DPW x 52 collections/yr	5,817,812	5,818,800	671,970	5,870,800
Units Collected - Recycle Program	0	0	0	*
United Collected - Illegal Dumping	0	0	0	*
Units Collected - Special Waste	0	0	0	*
Abandoned Vehicles				
Complaints Investigated	12,033	12,000	6,073	12,100
Vehicles Towed-MAC & Private Lots	3,360	3,450	2,054	3,450
Vehicles Towed-IPD Impound Lot	5,481	4,000	2,333	4,000
* New initiative, no data currently available				

City of Indianapolis

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**Department of Public Works
Contract Compliance Division**

Performance Measures:

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
GRASS AND WEED CONTROL				
Contracted Roadside (miles)	2,122	2,021	487	2,931
COMPLIANCE WITH CITY CODES				
Weed Control Ordinance Enforcement				
Mowing Private Properties	419	1,000	142	1,000
Weed Violations Processed	2,589	5,500	658	5,500
SAFE ROADS AND SIDEWALKS				
Street sweeping (lane miles)	11,795	32,000	15,944	32,000
SAFE AND EFFICIENT WASTEWATER TREATMENT				
AWT Facilities				
Wastewater Treatment Efficiency	96.1%	95.0%	96.7%	95.0%
BOD	96.6%	97.0%	97.4%	97.0%
TSS	97.1%	98.0%	98.9%	98.0%
NH3N	95.2%	90.0%	94.9%	90.0%
Gallons treated (million gallons per day)	162	N/A	181.1	162.3
Sewer Billings/Surcharge Program				
Satellite Receivables Collected	\$2,457,000	\$2,400,000	\$1,029,024	\$2,600,000
Total Billings	\$64,259,000	\$57,000,000	\$4,679	\$55,000,000
Cash Received	\$57,319,000	\$58,096,000	\$4,266	\$55,457,000
Tax Collections From Liens	\$316,587	\$271,000	\$167,866	\$320,000

City of Indianapolis

2001 Annual Budget

**Department of Public Works
Contract Compliance Division**

Current Year Appropriations

Resources and Requirements

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
710	LICENSES AND PERMITS	27,675	38,218	38,218	39,600	1,382	1,382
730	CHARGES FOR SERVICES	71,219,179	64,851,043	64,851,043	67,439,730	2,588,687	2,588,687
760	SALE AND LEASE OF PROPERTY	293,894	177,810	177,810	167,810	-10,000	-10,000
770	FEES FOR SERVICES	1,745,246	1,294,208	1,754,208	1,750,000	455,792	-4,208
780	FINES AND PENALTIES	583,349	434,607	434,607	558,542	123,935	123,935
790	MISCELLANEOUS REVENUE	149,738	175,000	175,000	145,000	-30,000	-30,000
	From (To) Fund Balance	-30,464,584	-12,168,740	-12,168,740	-12,643,517	-474,777	-474,777
Total Resources		43,554,496	54,802,146	55,262,146	57,457,165	2,655,019	2,195,019
Requirements							
010	PERSONAL SERVICES	1,023,469	1,169,910	1,169,910	1,134,291	-35,619	-35,619
020	MATERIALS AND SUPPLIES	17,746	20,159	20,159	20,159	0	0
030	OTHER SERVICES AND CHARGES	39,852,431	50,041,776	50,495,916	52,335,427	2,293,651	1,839,511
040	PROPERTIES AND EQUIPMENT	28,216	72,000	72,000	85,007	13,007	13,007
050	INTERNAL CHARGES	2,632,635	3,498,301	3,504,161	3,882,281	383,980	378,120
Total Requirements		43,554,496	54,802,146	55,262,146	57,457,165	2,655,019	2,195,019

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PUBLIC WORKS CONTRACT COMPLIANCE

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	784,490	841,780	867,873	875,200	33,420	7,327
110 SALARIES - TEMPORARY	35,773	50,940	50,940	28,667	-22,273	-22,273
120 OVERTIME	6,652	24,763	24,763	0	-24,763	-24,763
130 GROUP INSURANCE	74,886	91,528	91,528	87,875	-3,653	-3,653
140 EMPLOYEE ASSISTANCE PROGRAM	6,405	8,038	8,038	8,232	194	194
160 PENSION PLANS	46,188	44,793	44,793	35,439	-9,354	-9,354
170 SOCIAL SECURITY	62,730	70,286	70,286	69,411	-875	-875
180 UNEMPLOYMENT COMPENSATION	0	5,500	5,500	0	-5,500	-5,500
185 WORKER'S COMPENSATION	6,344	6,189	6,189	6,026	-163	-163
190 SPECIAL PAY/COMPENSATION	0	26,093	0	23,441	-2,652	23,441
TOTAL PERSONAL SERVICES	1,023,469	1,169,910	1,169,910	1,134,291	-35,619	-35,619
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-3.0%	-3.0%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	4,642	3,575	3,575	3,575	0	0
205 COMPUTER SUPPLIES	2,728	8,322	8,322	16,584	8,262	8,262
210 MATERIALS AND SUPPLIES	10,350	8,262	8,262	0	-8,262	-8,262
215 BUILDING MATERIALS AND SUPPLIES	13	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	13	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	17,746	20,159	20,159	20,159	0	0
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	20,000	77,900	77,900	9,900	-68,000	-68,000
303 CONSULTING SERVICES	0	507,000	507,000	510,040	3,040	3,040
306 ARCHITECTURAL AND ENGINEERING SERVICES	4,603	90,000	90,000	150,000	60,000	60,000
309 TECHNICAL SERVICES	539,920	510,730	970,730	589,400	78,670	-381,330

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PUBLIC WORKS CONTRACT COMPLIANCE

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
312 MANAGEMENT CONTRACTS	30,024,783	31,119,930	31,112,730	32,910,131	1,790,201	1,797,401
321 WASTE COLLECTION AND DISPOSAL	100,000	12,135,000	12,135,000	12,262,636	127,636	127,636
323 POSTAGE AND SHIPPING	3,066	5,000	5,000	3,000	-2,000	-2,000
326 COMMUNICATION SERVICES	43,652	27,744	27,744	15,486	-12,258	-12,258
329 TRAVEL AND MILEAGE	581	6,900	6,900	3,890	-3,010	-3,010
332 INSTRUCTION AND TUITION	330	2,000	2,000	1,000	-1,000	-1,000
335 INFORMATION TECHNOLOGY	41,924	49,747	56,947	71,855	22,108	14,908
338 INFRASTRUCTURE MAINTENANCE	2,803,239	2,447,315	2,441,455	2,724,879	277,564	283,424
341 ADVERTISING	0	10,000	10,000	10,000	0	0
344 PRINTING AND COPYING CHARGES	8,515	10,000	10,000	6,000	-4,000	-4,000
350 FACILITY LEASE AND RENTALS	11	0	0	0	0	0
353 UTILITIES	2,683,197	2,758,760	2,758,760	2,778,860	20,100	20,100
356 EQUIPMENT MAINTENANCE AND REPAIR	2,538	4,870	4,870	4,870	0	0
362 BUILDING MAINTENANCE AND REPAIR	14	0	0	0	0	0
368 INSURANCE PREMIUMS	215,437	217,680	217,680	220,830	3,150	3,150
371 MEMBERSHIPS	110	500	500	200	-300	-300
374 SUBSCRIPTIONS	2,683	600	600	350	-250	-250
377 LEGAL SETTLEMENTS AND JUDGMENTS	953	0	0	0	0	0
383 THIRD PARTY CONTRACTS	3,300,000	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	56,876	60,100	60,100	62,100	2,000	2,000
TOTAL OTHER SERVICES AND CHARGES	39,852,431	50,041,776	50,495,916	52,335,427	2,293,651	1,839,511
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.6%	3.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	12,963	22,500	22,500	17,007	-5,493	-5,493
420 EQUIPMENT	15,253	0	0	0	0	0
425 VEHICULAR EQUIPMENT	0	49,500	49,500	68,000	18,500	18,500

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PUBLIC WORKS CONTRACT COMPLIANCE

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
TOTAL PROPERTIES AND EQUIPMENT	28,216	72,000	72,000	85,007	13,007	13,007
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					18.1%	18.1%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	22,574	32,620	38,480	26,380	-6,240	-12,100
530 DEPARTMENTAL CHARGES	2,005,051	2,114,750	2,114,750	1,576,917	-537,833	-537,833
540 DIVISIONAL CHARGES	1,155,010	1,350,931	1,350,931	2,278,984	928,053	928,053
550 INTER DEPARTMENTAL CHARGES	-550,000	0	0	0	0	0
TOTAL INTERNAL CHARGES	2,632,635	3,498,301	3,504,161	3,882,281	383,980	378,120
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					11.0%	10.8%
TOTAL CONTRACT COMPLIANCE	43,554,496	54,802,146	55,262,146	57,457,165	2,655,019	2,195,019
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.8%	4.0%

**Department of Public Works
Solid Waste Management Division**

Mission Statement:

The mission of the Solid Waste Division is to strengthen neighborhoods through efficient and effective collection and disposal of solid waste refuse.

Organizational Policy:

The Division is responsible for residential trash collection, heavy trash collection, dead animal collection from streets and veterinarians, illegal dumping investigations and clean-ups, the fall leaf collection program, and assisting with snow removal.

- Support services include downtown trash collection, neighborhood clean-ups, operation of the Belmont Transfer Station, and cleanup after special events.
- The Solid Waste Division processes private waste hauler contract payments.
- The Division is responsible for the “Indy Recycles” Drop-off Recycling Program.

New Initiatives:

Customer Service: The division’s union/management team will continue to work with the neighborhoods on a more productive means of refuse removal, i.e. realign an accurate unit count in the refuse districts. In addition, the division will utilize data collected for a more productive means of solid waste services.

Operational Efficiency: Assessing and evaluating our resources to ensure the highest degree of operational efficiency for the benefit of the neighborhoods.

Neighborhood Relations: Educate the citizens on the rules and regulations of the City’s trash pick-up program through citizen educational session, which will enhance neighborhood relations.

Curbside Recycling: Competitively providing curbside recycling program for the DPW district citizens making it convenient to recycle at the curb.

Accurate Household Counts: Implement an ongoing verification process to ensure accurate household counts. Utilizing this information our Division is able to properly allocate our resources for more efficient services.

Partnerships: Working with outside agencies to provide better programs ensuring clean and safe neighborhoods, e.g. Keep Indianapolis Beautiful and Indianapolis Downtown Inc.

**Department of Public Works
Solid Waste Management Division****Outcome and Activities:**

SOLID WASTE COLLECTION & DISPOSAL. The Department of Public Works provides timely, cost effective solid waste collection and disposal.

Dead Animal Collection

The division will collect and dispose of dead animal carcasses from all City thoroughfares, veterinarians, Indianapolis Zoo, and hospital research facilities within Marion County.

Drop-Off Recycling

The department picks up and markets recyclable materials from roll-off recycling containers at 28 sites countywide.

Emergency Disposal Response

The division will plow snow and will dispose of debris during storms and emergencies.

Final Solid Waste Disposal--IRRF (Indianapolis Resource Recovery Facility)

The division monitors the Ogden Martin contract for operating the Waste-to-Energy Plant and administers payment for the final disposal of ash and sludge removal from the monofill. Total waste received at the IRRF is expected to exceed 680,000 tons in 2001.

Heavy Trash

Each household may place large, bulky items out each month. In 2001, the Department of Public Works crews expect to pick up in excess of 10,000 tons of heavy trash from city served routes.

Illegal Dumping

The Division investigates over 3,000 instances of illegally dumped trash and debris throughout Marion County. The division also pursues and collects fines for illegal dumping.

Leaf Diversion

In the fall, the division separately collects leaves and diverts them to compost facilities. The collection could yield over 6,000 tons of leaves.

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**Department of Public Works
Solid Waste Management Division**

Residential Trash

In 2000, the division collected and disposed of household refuse from over 113,000 households on routes served by City crews. Payments are made to private haulers for refuse collection for an additional estimated 120,000 households in Marion County.

Special and Support Services

The division operates downtown trash removal from public housing, parks, and other City departments; special events including neighborhood clean-ups; the Indy 500 parade and numerous civic events.

City of Indianapolis

2001 Annual Budget

**Department of Public Works
Solid Waste Management Division**

Performance Measures:

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
SOLID WASTE COLLECTION AND DISPOSAL				
Dead Animal Collection				
Pick-ups	4,521	8,000	3,788	8,000
Drop-Off Recycling				
Tons Diverted	5,007	9,000	5,531	9,000
Emergency Disposal Response				
Snow Removal - Hours	2,000	2,000	200	
Final Solid Waste Disposal				
Tons	505,272	680,000	89,600	680,000
Steam Sales - Revenue	\$6,584,149	\$7,200,000	\$2,938,479	\$7,200,000
Ferrous Metals Recovery - Tons	13,608	15,000	7,660	15,000
Heavy Trash				
Tons	7,543	10,000	4,220	10,000
Illegal Dumping Clean-Up				
Investigations	2,876	3,000	1,060	3,000
Tons	1341	500	547	1,000
Leaf Diversion				
Tons - Compost	0	7,000	0	7,000
Residential Trash				
Tons	109,239	120,000	89,600	120,000
Units Served - DPW	112,712	116,000	114,012	116,000
Units Served - Private Haulers	117,057	121,000	117,057	120,000
Special & Support Services - Tons	4,013	5,000	251	5,000

City of Indianapolis**2001 Annual Budget****Department of Public Works
Solid Waste Management Division****Current Year Appropriations****Resources and Requirements**

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
730	CHARGES FOR SERVICES	57,538	2,560,000	2,560,000	1,580,000	-980,000	-980,000
760	SALE AND LEASE OF PROPERTY	190,514	350,000	350,000	350,000	0	0
790	MISCELLANEOUS REVENUE	59,202	60,000	60,000	60,000	0	0
	From (To) Fund Balance	25,899,014	13,205,434	13,205,434	13,989,046	783,612	783,612
Total Resources		26,206,269	16,175,434	16,175,434	15,979,046	-196,388	-196,388
Requirements							
010	PERSONAL SERVICES	4,565,608	4,548,832	4,548,832	4,594,697	45,865	45,865
020	MATERIALS AND SUPPLIES	84,449	128,200	128,200	128,200	0	0
030	OTHER SERVICES AND CHARGES	17,287,499	6,817,256	6,817,256	5,736,899	-1,080,357	-1,080,357
040	PROPERTIES AND EQUIPMENT	1,286,890	1,849,807	1,722,407	1,722,407	-127,400	0
050	INTERNAL CHARGES	2,981,823	2,831,339	2,958,739	3,796,843	965,504	838,104
Total Requirements		26,206,269	16,175,434	16,175,434	15,979,046	-196,388	-196,388

City of Indianapolis

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PUBLIC WORKS SOLID WASTE

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	513,735	502,111	527,200	503,014	903	-24,186
101 SALARIES - WEEKLY	2,461,433	2,341,789	2,412,043	2,481,190	139,401	69,147
110 SALARIES - TEMPORARY	541	0	0	0	0	0
120 OVERTIME	569,288	630,550	630,550	625,808	-4,742	-4,742
130 GROUP INSURANCE	347,828	372,566	372,566	385,974	13,408	13,408
140 EMPLOYEE ASSISTANCE PROGRAM	30,799	32,025	32,025	33,600	1,575	1,575
160 PENSION PLANS	199,928	146,762	146,762	119,829	-26,933	-26,933
170 SOCIAL SECURITY	260,055	224,086	224,086	229,170	5,084	5,084
185 WORKER'S COMPENSATION	182,000	203,600	203,600	203,600	0	0
190 SPECIAL PAY/COMPENSATION	0	95,343	0	12,512	-82,831	12,512
TOTAL PERSONAL SERVICES	4,565,608	4,548,832	4,548,832	4,594,697	45,865	45,865
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.0%	1.0%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	3,546	10,200	10,200	10,200	0	0
205 COMPUTER SUPPLIES	624	3,500	3,500	3,500	0	0
210 MATERIALS AND SUPPLIES	3,627	7,000	7,000	7,000	0	0
215 BUILDING MATERIALS AND SUPPLIES	14,679	25,000	25,000	25,000	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	3,362	6,000	6,000	6,000	0	0
225 GARAGE AND MOTOR SUPPLIES	70	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	27,784	42,500	42,500	42,500	0	0
235 CHEMICAL AND LAB SUPPLIES	3,812	2,500	2,500	2,500	0	0
245 UNIFORM AND PERSONAL SUPPLIES	26,944	31,500	31,500	31,500	0	0
TOTAL MATERIALS AND SUPPLIES	84,449	128,200	128,200	128,200	0	0
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES						

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PUBLIC WORKS SOLID WASTE

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
300 PROFESSIONAL SERVICES	13,271	24,000	24,000	24,000	0	0
303 CONSULTING SERVICES	143,562	0	0	0	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICES	48,034	0	0	0	0	0
309 TECHNICAL SERVICES	80,458	34,000	34,000	34,000	0	0
315 TEMPORARY SERVICES	971,835	650,000	650,000	650,000	0	0
321 WASTE COLLECTION AND DISPOSAL	15,640,855	5,772,778	5,772,778	4,606,000	-1,166,778	-1,166,778
323 POSTAGE AND SHIPPING	66,636	6,000	6,000	6,000	0	0
326 COMMUNICATION SERVICES	46,364	43,000	43,000	43,000	0	0
329 TRAVEL AND MILEAGE	1,959	7,500	7,500	7,500	0	0
332 INSTRUCTION AND TUITION	575	1,000	1,000	1,000	0	0
335 INFORMATION TECHNOLOGY	205	45,703	45,703	133,124	87,421	87,421
341 ADVERTISING	44,867	30,000	30,000	30,000	0	0
344 PRINTING AND COPYING CHARGES	39,943	42,000	42,000	41,000	-1,000	-1,000
353 UTILITIES	60,647	64,000	64,000	64,000	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	14,119	22,500	22,500	22,500	0	0
359 EQUIPMENT RENTAL	1,926	6,000	6,000	6,000	0	0
362 BUILDING MAINTENANCE AND REPAIR	5,909	18,500	18,500	18,500	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	21,547	5,000	5,000	5,000	0	0
368 INSURANCE PREMIUMS	33,115	28,775	28,775	28,775	0	0
374 SUBSCRIPTIONS	534	0	0	0	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	11,865	16,500	16,500	16,500	0	0
395 OTHER SERVICES AND CHARGES	39,274	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	17,287,499	6,817,256	6,817,256	5,736,899	-1,080,357	-1,080,357
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-15.8%	-15.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	970	15,000	15,000	15,000	0	0
420 EQUIPMENT	83,503	204,000	204,000	404,000	200,000	200,000
425 VEHICULAR EQUIPMENT	1,202,417	1,630,807	1,503,407	1,303,407	-327,400	-200,000

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PUBLIC WORKS SOLID WASTE

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
TOTAL PROPERTIES AND EQUIPMENT	1,286,890	1,849,807	1,722,407	1,722,407	-127,400	0
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-6.9%	----%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	1,624,271	1,455,191	1,582,591	1,737,885	282,694	155,294
530 DEPARTMENTAL CHARGES	1,357,552	665,755	665,755	973,241	307,486	307,486
550 INTER DEPARTMENTAL CHARGES	0	710,393	710,393	1,085,717	375,324	375,324
TOTAL INTERNAL CHARGES	2,981,823	2,831,339	2,958,739	3,796,843	965,504	838,104
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					34.1%	28.3%
 TOTAL SOLID WASTE	 26,206,269	 16,175,434	 16,175,434	 15,979,046	 -196,388	 -196,388
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-1.2%	-1.2%

**Department of Public Works
Maintenance Operations Division****Mission Statement:**

The mission of the Maintenance Operations Division is to deliver high-quality, reliable, and cost effective services, resulting in a world-class city for the benefit and enjoyment of the citizens of Marion County. DPW manages its resources to ensure our neighborhoods are strengthened, our environment is clean and our infrastructure is safe, sound, and effective.

Organizational Policy:

The division maintains the City's infrastructure systems, which includes streets, bridges, alleys, levees, traffic lights, and greenways. Other services the division performs include demolition, support for special events, snow and ice removal, grass/weed control, and graffiti removal.

Our division is organized in a manner that places direct delivery of services to citizens in neighborhoods as the primary goal.

Initiatives:

Recycling Program: Waste asphalt and concrete will be recycled and reused, which will reduce costs and eliminate unnecessary landfill use.

Field Technology: The use of new technology, including Geographic Information Systems (GIS) applications, will allow employees to report work being performed while they are in the field and to access information necessary to make timely decisions. Other technologies for street and traffic operations and snow/ice control are being incorporated into daily operations.

Updating Equipment & Eliminating Unnecessary Assets: Equipment and facilities will be evaluated to ensure that they fit the divisions needs and they can be maintained.

Cross/Training Functional Re-alignment: The division is creating a more flexible workforce by cross-training employees. This change increases the division's knowledge to perform more tasks.

Traffic Signal Inspection/Evaluation: The goal is to implement a pilot program covering 5% of the County in 2001.

**Department of Public Works
Maintenance Operations Division**

Residential Snow & Ice Control: In order to promote a higher level of service to the neighborhood, the City has committed snow resources to residential areas.

Maintenance Strategy: Develop a planned maintenance strategy for infrastructure maintained by the Department of Public Works. DPW will complete 40% of the maintenance plan by 2001.

Outcomes and Activities:

STRENGTHENING NEIGHBORHOODS. DPW provides customer service and maintenance services for our storm and sanitary systems in support of neighborhoods.

Complaint Response

The Customer Service Section's Township Coordinators, Processors, and Dispatchers respond to customer complaints and requests. The call center receives approximately 20,000 requests for service and the Township Coordinators conduct over 15,000 inspections annually. In addition, the response crews respond to emergency situations that require no more than a two-hour response time. The response crew will use 500 tons of mix to patch potholes and spend 1,300 hours cleaning the right-of-way.

Rapid Response

The division will provide emergency response to potholes, clean right-of-ways, sign maintenance, and brush removal complaints.

Graffiti Removal

To help strengthen neighborhoods, the Department of Public Works will respond to more than 700 requests for graffiti removal from bridges, structures, streets and sidewalks.

MEETINGS TRANSPORTATION/TRAFFIC CHALLENGES. DPW will ensure that traffic signals, signs, pavement markings, and parking meters are properly maintained, installed, and operated.

Sign Manufacturing & Installation

The DPW sign shop will manufacture 20,000 signs to meet expected demand and to satisfy contracts for sale to other jurisdictions.

**Department of Public Works
Maintenance Operations Division**

DPW will install or replace 21,500 signs and banners to maintain traffic safety and guide motorists throughout the City. This relates to approximately 10% of all signs replaced each year.

Signal Operations

The Traffic Signal Operations Unit will conduct 750 controller and cabinet preventative maintenance checks. Approximately 2,245 signal repairs, installations, and adjustments will be made to the traffic control signal system.

Signal Construction

The Signal Construction Unit will repair approximately 96 traffic signal knockdowns, and over 420 damaged or malfunctioning traffic signal indications will be re-aligned to ensure proper visibility.

Lane Markings

DPW will apply nearly 22,000,000 linear feet of yellow centerline and white edge-line lane markings, in addition to supporting the striping of DCAM resurfacing projects.

Special Markings

DPW will install over 105,000 square feet of crosswalks, stop bars, and railroad markings, using paint and plastic materials. Also, more than 60,000 linear feet of curbs will be installed.

Parking Meters

Meter coins will be collected and repairs will be completed on a daily basis. 200 new electronic clocks will be installed to replace old mechanical clocks, and 400 meter housings will be refurbished and re-installed. New parking meters will be installed at the direction of the City-County Council.

SAFE ROADS AND SIDEWALKS. Neighborhoods will be strengthened by providing well-maintained streets and smooth, safe thoroughfares.

Crack Sealing

The Department of Public Works will perform nearly 1,000 lane miles of crack sealing to extend street pavement life.

Unpaved Alley/Berm Repair

Berm repair helps water drain off the roadway, which helps reduce pavement deterioration and potential traffic hazards. In 2001, the department will perform over 52,800 linear feet of berm repair. In addition, over 26,400 linear feet of unpaved alley repair will be performed to recondition alleys in the neighborhoods.

**Department of Public Works
Maintenance Operations Division**

Special Projects/Special Events

This activity includes planning and execution to remove accumulated dirt, litter, chemicals, spills and other debris associated with special events, storms, and illegal dumping. It may also include work done in support of another city department or neighborhood. More than 18,500 hours of effort will be expended in support of cleanliness in the City.

Asphalt Repairs/Strip Patching/Hump Removal and Base Repair

The Department of Public Works will use approximately 17,700 tons of asphalt for repairs to make the streets smoother and safer. DPW will place bituminous mixtures to fill potholes, repair edge failures, and other surface deterioration. When warranted, crews replace the pavement with full depth asphalt.

Snow & Ice Control

A quick response is key to fighting snowstorms. The Department of Public Works will use its state-of-the-art weather and pavement monitoring system to deliver appropriate snow and ice control service. Personnel and equipment will be deployed to return streets to a safe driving condition as quickly as possible with special attention directed towards the neighborhoods and/or condemned properties.

Warning Signs

The division will provide emergency placement of signs and barricades in response to public safety requests.

Guardrail/Fence Repair

In the upcoming year, DPW will install, paint, repair or replace over 15,000 linear feet of guardrail, posts, and accessories.

Facilities Operations and Grounds Maintenance

The Division has staff to repair and improve its buildings and grounds at South West, Martin Luther King, 21st & Sherman, South East Street, and satellite locations at Traders Point, Five Points, Brookside and Belmont.

Responsibilities include electrical repair, plumbing, carpentry, and welding within the buildings and maintenance of 200 levee gates. General grounds maintenance of these DPW properties includes mowing, ground and tree trimming, brush removal, maintenance of flowerbeds, also maintenance of six downtown city medians.

Assists other divisions within the city and participates in special events as needed.

This division also manages outside contractors for new construction or work outside of the normal maintenance functions.

**Department of Public Works
Maintenance Operations Division**

Greenways

The division will maintain 16.6 miles of greenways through an offset in the budget by a chargeback to the Department of Parks and Recreation.

The Department of Public Works will mow and trim more than 300 Department of Metropolitan Development properties and right-of-way areas upon request. Crews will mow nearly 200 acres at Eagle Creek Dam in 14 to 22 cycles.

DRAINAGE AND FLOOD CONTROL. The Division will clear creek banks, clear open channels, and perform erosion repairs to help prevent flooding. The division will also provide grass and weed control services to maintain health and safety as well as acceptable appearance.

Maintain Drainage Ways and DMD Properties

The Department of Public Works will provide vegetation control for the City's 4,576 acres of levees, creekbanks, detention areas and DMD properties to safeguard against flooding and promote the quality of life within the neighborhoods.

Community involvement through park inspection programs, visioning forums, increased neighborhood park programming, project teams, and implementation of enhancement programs.

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**Department of Public Works
Maintenance Operations Division**

Performance Measures:

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
EFFECTIVE STORM AND SANITARY SEWERS				
Complaint Response				
Citizens Service Inspections (each)	13,531	17,000	8,606	15,000
Customer Service Request (each)	26,829	23,000	13,739	20,000
Chuckhole Patching (tons)	744	500	383	500
Cleaning R-O-W (hours)	1,531	2,300	397	1,300
Graffiti Removal (ea.)	N/A	N/A	700	700
EFFICIENT TRAFFIC FLOW				
Sign Installation				
Sign Installation (each)	25,121	18,000	10,304	21,500
Sign Manufacturing				
Signs Produced (each)	19,464	17,000	9,288	20,000
Signal Operations				
Maintenance	2,341	2,141	1,192	2,245
Pavement Markings				
Pavement Markings (lin ft)	24,319,680	22,000,000	7,555,680	22,000,000
Special Markings				
Curb Painting (lin ft)	61,841	60,000	58,563	60,000
Special Markings/Symbols, Paint (sq ft)	73,731	100,000	21,433	105,000
Parking Meters				
Coin Collection (dollars)	\$2,102,089	\$2,300,000	\$1,091,365	\$2,200,000
Meter Install/Replace/Repair (each)	5,091	9,800	5,361	10,600

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**Department of Public Works
Maintenance Operations Division**

Performance Measures:

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
SAFE ROADS AND SIDEWALKS				
Snow & Ice Control-non residential (lane miles)	2,480	2,488	2,500	2,500
Residential Snow Removal (lane miles)	N/A	N/A	1,277	1,960
Crack Sealing (lane miles)	780	1,000	455	1,000
Unpaved Alley Repair (lin ft)	30,208	52,800	6,278	26,400
Unpaved Berm Repair (lin ft)	62,780	52,800	10,396	52,800
Special Projects/Events				
Events/Projects	16,622	25,000	8,871	18,500
Asphalt Repairs/Strip Patching				
Asphalt Work	10,740	18,500	6,620	17,700
Guardrail/Fence Repair				
Repair & Replace Guardrail (lin ft)	24,714	15,000	2,638	15,000
GRASS AND WEED CONTROL				
Maintain Levees				
Maintain Levees and DMD Properties (acres)	4,882	4,255	2,563	4,576
Special Activities/Projects (hours)	3,845	2,400	1,724	2,400
Maintain Greenways				
Miles Maintained	13.6	13.6	13.6	16.6

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**Department of Public Works
Maintenance Operations Division**

Current Year Appropriations

Resources and Requirements

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
730	CHARGES FOR SERVICES	2,268,039	2,250,000	2,250,000	2,250,000	0	0
750	INTERGOVERNMENTAL	952,399	0	0	0	0	0
760	SALE AND LEASE OF PROPERTY	7,446	25,000	25,000	25,000	0	0
790	MISCELLANEOUS REVENUE	45,616	30,000	30,000	30,000	0	0
	From (To) Fund Balance	23,407,735	23,053,383	23,053,383	23,079,343	25,960	25,960
Total Resources		26,681,236	25,358,383	25,358,383	25,384,343	25,960	25,960
Requirements							
010	PERSONAL SERVICES	14,097,990	14,328,508	14,328,508	14,618,905	290,397	290,397
020	MATERIALS AND SUPPLIES	3,881,402	3,803,300	3,778,850	3,859,600	56,300	80,750
030	OTHER SERVICES AND CHARGES	3,106,866	2,811,846	2,559,696	2,854,015	42,169	294,319
040	PROPERTIES AND EQUIPMENT	2,193,080	2,367,175	2,346,375	2,295,175	-72,000	-51,200
050	INTERNAL CHARGES	3,401,898	2,047,554	2,344,954	1,756,648	-290,906	-588,306
Total Requirements		26,681,236	25,358,383	25,358,383	25,384,343	25,960	25,960

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PUBLIC WORKS MAINTENANCE OPERATIONS

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	2,726,642	2,662,658	2,742,536	2,675,314	12,656	-67,222
101 SALARIES - WEEKLY	7,363,402	7,301,653	7,520,704	7,856,355	554,702	335,651
110 SALARIES - TEMPORARY	123,250	51,770	51,770	58,620	6,850	6,850
120 OVERTIME	921,616	1,020,602	1,020,602	955,113	-65,489	-65,489
130 GROUP INSURANCE	1,065,736	1,174,432	1,174,432	1,232,805	58,373	58,373
140 EMPLOYEE ASSISTANCE PROGRAM	105,231	105,043	105,043	110,881	5,838	5,838
160 PENSION PLANS	632,066	513,161	513,161	424,405	-88,756	-88,756
170 SOCIAL SECURITY	834,144	787,999	787,999	816,307	28,308	28,308
180 UNEMPLOYMENT COMPENSATION	8,848	5,500	5,500	0	-5,500	-5,500
185 WORKER'S COMPENSATION	317,056	406,761	406,761	408,839	2,078	2,078
190 SPECIAL PAY/COMPENSATION	0	298,929	0	80,266	-218,663	80,266
TOTAL PERSONAL SERVICES	14,097,990	14,328,508	14,328,508	14,618,905	290,397	290,397
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					2.0%	2.0%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	24,904	29,400	29,400	30,400	1,000	1,000
205 COMPUTER SUPPLIES	37,163	19,500	19,500	19,500	0	0
210 MATERIALS AND SUPPLIES	37,621	28,500	28,500	32,500	4,000	4,000
215 BUILDING MATERIALS AND SUPPLIES	1,832,530	2,296,000	2,269,550	2,348,500	52,500	78,950
220 REPAIR PARTS, TOOLS AND ACCESSORIES	85,163	93,000	95,000	141,000	48,000	46,000
225 GARAGE AND MOTOR SUPPLIES	7,980	11,500	11,500	11,500	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	84,415	59,000	59,000	58,800	-200	-200
235 CHEMICAL AND LAB SUPPLIES	1,722,426	1,206,500	1,206,500	1,156,500	-50,000	-50,000
240 ARSENAL SUPPLIES AND TOOLS	16	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	49,186	59,900	59,900	60,900	1,000	1,000

City of Indianapolis

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PUBLIC WORKS MAINTENANCE OPERATIONS

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
TOTAL MATERIALS AND SUPPLIES	3,881,402	3,803,300	3,778,850	3,859,600	56,300	80,750
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.5%	2.1%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	70,990	51,500	51,500	48,000	-3,500	-3,500
303 CONSULTING SERVICES	35,308	95,000	95,000	95,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICES	96,822	100,000	100,000	100,000	0	0
309 TECHNICAL SERVICES	277,592	275,500	275,173	277,200	1,700	2,027
312 MANAGEMENT CONTRACTS	294,960	245,000	245,000	245,000	0	0
315 TEMPORARY SERVICES	23,391	15,000	14,700	15,000	0	300
321 WASTE COLLECTION AND DISPOSAL	135,176	258,000	169,000	258,000	0	89,000
323 POSTAGE AND SHIPPING	17,272	3,000	8,300	3,000	0	-5,300
326 COMMUNICATION SERVICES	175,059	174,000	174,300	174,000	0	-300
329 TRAVEL AND MILEAGE	36,498	21,500	21,500	21,500	0	0
332 INSTRUCTION AND TUITION	24,037	28,000	24,775	28,000	0	3,225
335 INFORMATION TECHNOLOGY	1,648	175,670	175,870	219,378	43,708	43,508
338 INFRASTRUCTURE MAINTENANCE	953,917	400,000	239,575	400,000	0	160,425
341 ADVERTISING	2,805	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	27,652	31,500	31,500	31,500	0	0
350 FACILITY LEASE AND RENTALS	141,844	157,650	157,977	158,461	811	484
353 UTILITIES	243,162	290,300	290,300	290,300	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	155,010	141,000	136,000	142,000	1,000	6,000
359 EQUIPMENT RENTAL	40,394	13,000	13,000	13,000	0	0
362 BUILDING MAINTENANCE AND REPAIR	163,395	178,500	178,500	178,500	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	54,043	78,000	78,000	77,000	-1,000	-1,000
368 INSURANCE PREMIUMS	111,091	77,726	77,726	77,176	-550	-550
371 MEMBERSHIPS	3,065	1,500	1,500	1,500	0	0
374 SUBSCRIPTIONS	1,111	500	500	500	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	18,775	0	0	0	0	0

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PUBLIC WORKS MAINTENANCE OPERATIONS

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
395 OTHER SERVICES AND CHARGES	1,849	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	3,106,866	2,811,846	2,559,696	2,854,015	42,169	294,319
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.5%	11.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
410 IMPROVEMENTS	485	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	65,154	84,400	84,400	84,400	0	0
420 EQUIPMENT	255,994	245,500	245,500	201,500	-44,000	-44,000
425 VEHICULAR EQUIPMENT	1,615,370	1,002,808	982,008	974,808	-28,000	-7,200
445 LEASE AND RENTAL OF EQUIPMENT	256,077	1,034,467	1,034,467	1,034,467	0	0
TOTAL PROPERTIES AND EQUIPMENT	2,193,080	2,367,175	2,346,375	2,295,175	-72,000	-51,200
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-3.0%	-2.2%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	2,419,833	2,203,970	2,501,370	2,591,175	387,205	89,805
530 DEPARTMENTAL CHARGES	1,186,102	979,051	979,051	898,065	-80,986	-80,986
550 INTER DEPARTMENTAL CHARGES	-204,037	-1,135,467	-1,135,467	-1,732,592	-597,125	-597,125
TOTAL INTERNAL CHARGES	3,401,898	2,047,554	2,344,954	1,756,648	-290,906	-588,306
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-14.2%	-25.1%
TOTAL MAINTENANCE OPERATIONS	26,681,236	25,358,383	25,358,383	25,384,343	25,960	25,960
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					0.1%	0.1%

**Department of Public Works
Environmental Resources Management Division****Mission Statement**

The Environmental Resource Management Division (ERMD) is charged with maintaining and improving the environmental quality of life in Indianapolis, by ensuring the City's compliance with environmental regulations.

Organizational Policy:

ERMD is an organization of 45 environmental professionals, with degrees in environmental science, engineering, geology, and other natural and physical sciences. Many of the staff hold advanced degrees and are certified in several environmental specialties. The average experience level for staff members exceeds ten years. The high caliber of our professionals, and their commitment to the profession, is demonstrated by their active involvement in State and Federal regulatory development, and debates on technical issues.

Initiatives:

The division will focus on the following areas to improve service to our customers in 2001:

Combined Sewer Overflows (CSO): Clean water in Indianapolis is crucial to the citizens of Marion County. ERMD is involved in the monitoring of surface waters within the county for parameters that are important in evaluating surface water quality. This data is used to support, evaluate, and direct the City's water quality programs, including the Combined Sewer Overflow – Long Term Control Plan and the Stormwater Management Plan.

Improved Public Access: ERMD Web Site --In order to inform the public of the many projects which the City undertakes to maintain or improve environmental quality in Marion County, an Internet web site has been developed. This interactive site informs users of on-going projects as well as new initiatives, regulations and special projects. Citizens are able to access air and water quality data, apply for permits and provide input regarding environmental issues.

Regionalization: Our environment is not static. Water flows through our county bringing upstream problems to us and washing our issues downstream. Every time the wind blows we remember that we share our air with the world. With this in mind we continue to look for ways to coordinate our efforts with our neighbors in adjacent counties. In this regard we are proactively leading efforts in:

- **Regional Watershed Management:** The development of watershed based initiatives is a high priority. Active participation in the formation of the Upper White River Watershed Alliance, and its development of a watershed approach to solving water quality issues is an example of addressing a priority issue on a regional basis.

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Environmental Resources Management Division**

- **Transportation/Air Quality/Urban Sprawl:** Development and urbanization are major issues facing central Indiana. As the areas surrounding Marion County are developed, environmental stressors are increased. These stressors include additional urban runoff, air quality effects from additional transportation, loss of wetlands and insufficient wastewater treatment. Our goals are to minimize those stresses through planning and development that uses environmentally sound practices.

Improved Neighborhood Environment:

- **Knozone Program:** The continuation of an effective program to notify and inform Central Indiana residents of the impacts of ozone on our community and actions which can be taken to reduce ozone. This program involves public awareness, ozone forecasting, business involvement, and community awareness.
- **Environmental Training:** Training will be expanded and enhanced for City employees to heighten awareness of environmental issues in all aspects of our business. ERMD will provide the knowledge and expertise to train employees.
- **Environmental Assistance:** ERMD will continue to provide the expertise in managing the environmental contracts with other City departments. These contracts are issued to assist the City in cleaning and managing potentially contaminated areas (brownfields) to allow these areas to become reusable.
- **Environmental Reviews:** Expansion of ERMS's role in reviewing environmental impacts by other City departments will be a crucial aspect of the City's focus on improving our environment. In conjunction with training, and contract management, ERMD will enhance the overall awareness of environmental impacts of City operations.

Note: The City's urban forestry program has been managed by this division in 1999 and 2000 under a memorandum of understanding between DPW and the Department of Parks and Recreation (DPR). The urban forestry program is returning to DPR in 2001.

**Department of Public Works
Environmental Resources Management Division****Outcomes and Activities:**

SAFE AIR, WATER AND LAND. In order to reduce pollution sources that are affecting the air, water, and land resources of Marion County, the Environmental Resource Management Division manages programs for the maintenance and improvement of air, water, and terrestrial resources; collects air and water quality data; develops pollution control strategies; conducts emissions inventories; inspects emissions sources and vehicles to ensure compliance with federal environmental standards; provides environmental management assistance for City departments, industry and citizens; manages urban forestry programs; performs Phase I and II site assessments; conducts environmental enforcement; monitors surface water, storm water, and sewer overflow; provides hazardous materials emergency response; conducts a household hazardous waste collection program, and manages citywide environmental contracts.

Air Resources**Air Quality Management Section**

The administration of air responsibilities encompasses a variety of functions, including: recommending air management policies to the City; implementing and coordinating City-wide environmental initiatives; securing and assisting others in securing resources for the implementation of air management initiatives; facilitating public education; providing assistance to businesses; coordinating requests for information on air management issues; air management planning which emphasizes risk-based analyses; good science; sound data and open communication; and informed participation.

Planning

The Planning Section addresses major air issues involving short and long range activities to improve the air quality of Indianapolis. Activities of the Planning Section include: Knozone Program, Central Indiana Technical Air Advisory Group, Clean Cities Program, regulation development, re-designation requests and transportation improvements to reduce air pollution.

Air Quality Monitoring

Air Quality Monitoring measures the ambient air in and around Marion County at over 23 sites for pollutants that have National Ambient Air Quality Standards (NAAQS). These pollutants are referred to as the criteria pollutants and include carbon monoxide (CO), ozone (O3), sulfur dioxide (SO2), nitrogen dioxide (NO2), particulate matter 10 micron (PM10), particulate matter 2.5 micron (PM2.5), and lead (Pb). The air quality standards are set at levels to protect the public health. Monitoring is conducted to assure compliance with these standards. The gaseous pollutants (CO, O3, SO2) are measured 24 hours a day, 7 days a week by our staff.

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The particulate type pollutants (PM2.5, PM10, Pb) are measured once every day (PM2.5) to every sixth day (PM10 and Pb). Each year the agency collects nearly 100,000 total air measurements.

Air Permitting

The Air Permitting is a delegated program from the EPA and the State of Indiana to the City of Indianapolis. This delegation allows the City to issue air construction and operating permits to industrial sources in Marion County. Operating permits are issued to approximately 300 industrial sources in Marion County. An industry's operating permit outlines the requirements under the Clean Air Act applicable to that facility and is typically valid for five years. Prior to commencing construction of new processes or equipment, that may have an impact on air emissions, companies are required to obtain approval by the ERMD through a Construction Permit. The Construction Permits Program has a partnering relationship with industry and the community to ensure timely permits are issued and citizen concerns are addressed.

Stationary Source Compliance

Stationary Source Compliance ensures industrial compliance with air laws and regulations. Compliance is for conducting inspections, overseeing stack tests, and managing compliance data submitted by 85 stationary sources (industries) located within Marion County.

Water and Land Resources**Water and Land Management Section**

Management of water quality in Marion County encompasses a variety of functions. Among these are water quality monitoring, control of hazardous materials spills, watershed management, and providing technical assistance ranging from public education to negotiating rules and regulations at the state and federal levels.

Land management provides environmental services, planning assistance, and contract oversight for environmental projects citywide. Activities provided through the use of the City's environmental consultants include: household hazardous waste, delineation and remediation, hazardous materials disposal, and urban forestry.

River and Dissolved Oxygen Monitoring

Monitoring evaluates and delineates the ambient water quality conditions of the White River Basin within Marion County. This monthly sampling program has been on going since 1991. The Rivers Project is the first organized, well-planned, countywide program of its kind in Marion County. It serves as the baseline against which the City can measure the success of programs such as the CSO and storm water management programs. Each year the agency collects nearly 6,000 samples at 19 stations. Dissolved Oxygen (DO) monitoring (both critical and continuous) is a program designed to monitor the White River during the summer season for DO deficiencies (sags).

**Department of Public Works
Environmental Resources Management Division****Water Quality Improvement**

Technical assistance and management skills are provided for projects such as the successful annual White River Cleanup, grant application and administration, and of Pogues Run Wetland and Flood Control Project.

Emergency Response

Emergency response services are provided to address water quality issues such as those associated with fish kills and sewage discharges, and to ensure infrastructure integrity during accidental spills of hazardous chemicals and to address illegally disposed hazardous waste on City rights-of-way.

Regulatory Assessment

Assessment addresses a range of activities: making existing laws and regulations understandable to other city departments; providing direct input to state and federal agencies in the drafting of new laws and regulations; and being active participants in many regulatory drafting groups to ensure the City's interests are represented.

Environmental Management System (EMS)

The City is one of a handful of major U.S. cities to be awarded a grant by the EPA for developing and implementing an EMS program. The division is leading the development and implementation of the program, which relies on a set of international standards to achieve conservation of natural resources. EMS will allow the City to manage its environmental resources and the programs affecting them in the most pro-active and cost effective way.

Wellhead Protection

Administration of Marion County's Wellhead Protection Ordinance protects the City's drinking water supply. The Ordinance implements the City's groundwater protection policy and requires new facilities which are constructed in wellfield areas to be reviewed by the City in order to minimize the potential for chemical releases into the groundwater.

Environmental Enforcement**Enforcement Section**

The Enforcement Section stresses compliance and education of the community about environmental regulations and their purpose, protection of public health and the environment, and consistent application of the regulations. With many tools to "level the playing field" such as the imposition of penalties, and the encouraged use of Supplemental Environmental Projects, which offset a portion of the penalty in exchange for an environmentally beneficial project, resources are quickly returned to compliance.

**Department of Public Works
Environmental Resources Management Division****Industrial Pretreatment**

Oversight of the privatized industrial pretreatment program ensures impacts from industrial discharges on sewers and the wastewater treatment plant are minimized. Oversight includes the auditing of field personnel, the issuance of enforcement actions, and the oversight of the permitting and inspection program for all industries discharging into the Indianapolis sewer system.

Environmental Code Enforcement

The Enforcement Section is responsible for the enforcement of the City's environmental codes includes the industrial pretreatment ordinance, the air pollution control ordinance and its regulations, the illegal dumping ordinance, and the urban forestry ordinance.

Mobile Source Compliance

The mobile source program inspects gasoline stations, automobile parts stores, used car dealers, muffler shops, and freon repair and replacement facilities to minimize the emissions to the environment. By conducting over 4,500 inspections, the program focuses upon reducing the amount of pollutants that form ozone that are emitted by mobile sources.

Asbestos Compliance

The asbestos program focuses on the proper abatement and management of asbestos from the renovation of a building or the demolition of a building. By inspecting over 300 asbestos projects per year for compliance, the City protects its citizens' public health. The program's educational outreach provides information about proper asbestos management and prevents future problems from occurring.

Environmental Complaints

The Enforcement Section responds to citizen environmental complaints concerning open burning, odor, dust, smoke, asbestos, illegal freon discharges, automobile tampering, spills into the sewer, illegal chemical or waste dumping, and abandoned drums.

SOLID WASTE COLLECTION AND DISPOSAL. DPW...**Household Hazardous Waste**

The Indianapolis Household Hazardous Waste Program was one of the first programs of its kind in the country and is designed to give Marion County residents a way to dispose of household toxic chemicals (such as paints, batteries, cleaning solutions, etc.). Since 1986, this program has been extremely successful in preventing toxic chemicals from being improperly disposed, and removing these items from the waste stream. There are now two permanent Tox-Drop sites in Marion County, which collect and dispose of these chemicals in an environmentally safe way. These locations are 7400 LaFayette Road and 4925 S. Shelby Street.

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**Department of Public Works
Environmental Resources Management Division**

Performance Measures:

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
SAFE AIR, WATER AND LAND				
AIR QUALITY MANAGEMENT				
Clean Air Act Permitting (# of permits)	18	3	9	10
Construction Permits (# of permits)	28	35	7	35
Non-Title V Operating Permits (# of permits)	14	12	11	15
Emission Reporting (# of STEPS collected)	90	90	11	108
Title V Compliance Inspections (# of inspections)	92	66	40	68
Non-title V Compliance Inspections (# of inspections)	51	30	15	30
Compliance Rate at Inspection Completion (% in compliance)	95%	90%	94%	0%
Ambient Air Monitoring (# of samples)	101,749	92,820	47,780	107,000
Ambient Air Monitoring Valid Data Return (% Valid Data)	99%	75%	88%	75%
AQM Technical Assistance (# of requests)	1,246	1,200	586	1,350
Environmental Training (# of classes)				6
ENVIRONMENTAL SERVICES MANAGEMENT				
Environmental Monitoring (# of samples)	1,291	850	400	1,000
(# of reports)	12	12	6	12
Environmental Contract Oversight (# of projects)	243	300	80	250
(% completed on time)	100%	100%	100%	100%
Household Hazardous Waste Program (# of pounds)	401,873	440,000	152,000	475,000
Develop Procedures for informing departments of nozone action days (%complete)		0	0	100

City of Indianapolis**2001 Annual Budget****Department of Public Works
Environmental Resources Management Division****Performance Measures:**

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
Environ. Serv. Technical Assistance (# of requests)	128	40	50	80
Environmental Management System (# of plans)	9	6	4	6
Wellhead Protection Program (# of plans reviewed)	19	10	5	10
Mobile Source Management (# of inspections)	4,537	4,500	1,528	3,500
Environmental Inspections (# of inspections)	5,277	5,000	2,100	5,000
Enforcement Actions (# of actions with referral)	32	25	15	25
(% completed within 180 days)	100%	100%	100%	100%
(# of actions w/o referral)	63	130	22	130
(% completed within 30 days)	100%	100%	100%	100%
(# of actions resolved)	106	155	47	150
Enforcement Technical Assistance (# of requests)	1,460	1000	701	1200

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**Department of Public Works
Environmental Resources Management Division**

Current Year Appropriations

Resources and Requirements

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
710	LICENSES AND PERMITS	785,724	839,000	839,000	824,000	-15,000	-15,000
730	CHARGES FOR SERVICES	0	0	90,000	90,000	90,000	0
750	INTERGOVERNMENTAL	353,018	398,750	417,350	413,895	15,145	-3,455
770	FEES FOR SERVICES	500	0	0	0	0	0
780	FINES AND PENALTIES	87,100	55,000	55,000	55,000	0	0
790	MISCELLANEOUS REVENUE	82,453	127,100	37,100	100	-127,000	-37,000
	From (To) Fund Balance	2,289,308	2,772,152	2,862,152	3,014,071	241,919	151,919
Total Resources		3,598,103	4,192,002	4,300,602	4,397,066	205,064	96,464
Requirements							
010	PERSONAL SERVICES	1,751,708	2,069,464	2,065,964	2,158,873	89,409	92,909
020	MATERIALS AND SUPPLIES	67,542	86,052	86,052	91,574	5,522	5,522
030	OTHER SERVICES AND CHARGES	1,414,130	2,256,600	2,397,200	1,776,883	-479,717	-620,317
040	PROPERTIES AND EQUIPMENT	154,368	206,000	174,000	196,000	-10,000	22,000
050	INTERNAL CHARGES	210,355	-426,114	-422,614	173,736	599,850	596,350
Total Requirements		3,598,103	4,192,002	4,300,602	4,397,066	205,064	96,464

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PUBLIC WORKS ENVIRONMENTAL RESOURCES MANAGEMENT

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	1,400,991	1,583,231	1,627,228	1,672,204	88,973	44,976
110 SALARIES - TEMPORARY	17,270	30,840	30,840	21,580	-9,260	-9,260
120 OVERTIME	6,234	8,016	8,016	9,500	1,484	1,484
130 GROUP INSURANCE	117,976	164,051	164,051	186,483	22,432	22,432
140 EMPLOYEE ASSISTANCE PROGRAM	12,505	15,200	15,200	15,470	270	270
160 PENSION PLANS	80,975	81,535	81,535	68,490	-13,045	-13,045
170 SOCIAL SECURITY	105,752	126,596	126,596	132,635	6,039	6,039
180 UNEMPLOYMENT COMPENSATION	0	2,036	2,036	1,500	-536	-536
185 WORKER'S COMPENSATION	10,004	10,462	10,462	10,995	533	533
190 SPECIAL PAY/COMPENSATION	0	47,497	0	40,016	-7,481	40,016
TOTAL PERSONAL SERVICES	1,751,708	2,069,464	2,065,964	2,158,873	89,409	92,909
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.3%	4.5%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	9,136	16,850	16,850	17,450	600	600
205 COMPUTER SUPPLIES	14,212	11,575	11,575	11,450	-125	-125
210 MATERIALS AND SUPPLIES	5,194	8,725	8,725	4,800	-3,925	-3,925
215 BUILDING MATERIALS AND SUPPLIES	4,414	5,100	5,100	3,500	-1,600	-1,600
220 REPAIR PARTS, TOOLS AND ACCESSORIES	13,423	19,050	19,050	29,500	10,450	10,450
225 GARAGE AND MOTOR SUPPLIES	25	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	4,858	10,800	10,800	10,960	160	160
235 CHEMICAL AND LAB SUPPLIES	7,864	7,800	7,800	8,800	1,000	1,000
245 UNIFORM AND PERSONAL SUPPLIES	8,416	6,152	6,152	5,114	-1,038	-1,038
TOTAL MATERIALS AND SUPPLIES	67,542	86,052	86,052	91,574	5,522	5,522
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					6.4%	6.4%
CHARACTER 030 - OTHER SERVICES AND CHARGES						

PUBLIC WORKS
ENVIRONMENTAL RESOURCES MANAGEMENT

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
300 PROFESSIONAL SERVICES	130,000	161,000	161,000	159,500	-1,500	-1,500
303 CONSULTING SERVICES	12,030	195,000	285,000	114,000	-81,000	-171,000
306 ARCHITECTURAL AND ENGINEERING SERVICES	405,164	425,000	425,000	515,000	90,000	90,000
309 TECHNICAL SERVICES	32,064	52,000	52,000	44,450	-7,550	-7,550
315 TEMPORARY SERVICES	225,238	142,000	192,600	13,000	-129,000	-179,600
321 WASTE COLLECTION AND DISPOSAL	320,996	310,820	310,820	403,000	92,180	92,180
323 POSTAGE AND SHIPPING	8,702	12,300	12,300	16,000	3,700	3,700
326 COMMUNICATION SERVICES	50,921	49,450	49,450	51,250	1,800	1,800
329 TRAVEL AND MILEAGE	40,536	54,280	54,280	52,250	-2,030	-2,030
332 INSTRUCTION AND TUITION	22,106	29,000	29,000	28,500	-500	-500
335 INFORMATION TECHNOLOGY	15,462	110,358	110,358	173,983	63,625	63,625
338 INFRASTRUCTURE MAINTENANCE	943	511,242	511,242	0	-511,242	-511,242
341 ADVERTISING	16,992	21,000	21,000	26,500	5,500	5,500
344 PRINTING AND COPYING CHARGES	25,406	24,500	24,500	28,450	3,950	3,950
350 FACILITY LEASE AND RENTALS	605	1,100	1,100	1,300	200	200
353 UTILITIES	22,789	48,500	48,500	50,750	2,250	2,250
356 EQUIPMENT MAINTENANCE AND REPAIR	7,368	17,550	17,550	16,900	-650	-650
359 EQUIPMENT RENTAL	1,870	11,000	11,000	500	-10,500	-10,500
362 BUILDING MAINTENANCE AND REPAIR	500	6,000	6,000	6,000	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	1,597	0	0	0	0	0
368 INSURANCE PREMIUMS	6,375	4,700	4,700	6,000	1,300	1,300
371 MEMBERSHIPS	3,198	3,400	3,400	3,950	550	550
374 SUBSCRIPTIONS	3,268	6,400	6,400	5,600	-800	-800
377 LEGAL SETTLEMENTS AND JUDGMENTS	60,000	60,000	60,000	60,000	0	0
TOTAL OTHER SERVICES AND CHARGES	1,414,130	2,256,600	2,397,200	1,776,883	-479,717	-620,317
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-21.3%	-25.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
410 IMPROVEMENTS	0	0	0	18,000	18,000	18,000

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**PUBLIC WORKS
ENVIRONMENTAL RESOURCES MANAGEMENT**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
415 FURNISHINGS AND OFFICE EQUIPMENT	36,880	48,900	48,900	43,100	-5,800	-5,800
420 EQUIPMENT	55,578	103,000	71,000	80,000	-23,000	9,000
425 VEHICULAR EQUIPMENT	61,910	50,500	50,500	50,500	0	0
445 LEASE AND RENTAL OF EQUIPMENT	0	3,600	3,600	4,400	800	800
TOTAL PROPERTIES AND EQUIPMENT	154,368	206,000	174,000	196,000	-10,000	22,000
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-4.9%	12.6%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	36,112	33,250	36,750	43,190	9,940	6,440
530 DEPARTMENTAL CHARGES	207,152	156,648	156,648	130,546	-26,102	-26,102
550 INTER DEPARTMENTAL CHARGES	-32,908	-616,012	-616,012	0	616,012	616,012
TOTAL INTERNAL CHARGES	210,355	-426,114	-422,614	173,736	599,850	596,350
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-140.8%	-141.1%
 TOTAL ENVIRONMENTAL RESOURCES	 3,598,104	 4,192,002	 4,300,602	 4,397,066	 205,064	 96,464
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.9%	2.2%